

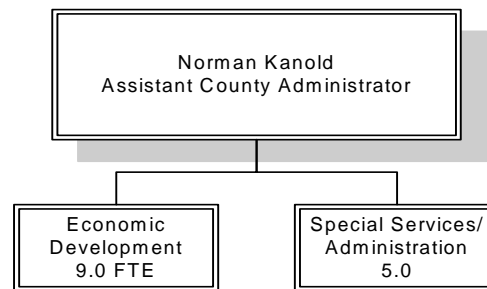
## ECONOMIC DEVELOPMENT/PUBLIC SERVICES GROUP ADMINISTRATION

### Norman A. Kanold

#### MISSION STATEMENT

Economic Development/Public Services Group Administration effectively oversees twelve county departments and/or functions responsible for a variety of municipal-type services to county residents, and ensures that economic development is promoted within the county to enhance the quality of life for the residents in accordance with the county's mission statement.

#### ORGANIZATIONAL CHART



#### DESCRIPTION OF MAJOR SERVICES

Economic Development/Public Services Group Administration is responsible to the County Administrative Officer and the Board of Supervisors for the overall administration of the following twelve county departments and/or functions: Agriculture/Weights and Measures, Airports, County Fire, Economic and Community Development, Jobs and Employment Services, Land Use Services, County Library, County Museum, Public Works (includes the divisions of Transportation, Flood Control, Regional Parks, Solid Waste, and Surveyor), Redevelopment Agency, Registrar of Voters, and Special Districts. These departments/functions provide many countywide municipal-type services as well as economic development programs that attract and retain businesses and jobs throughout the county.

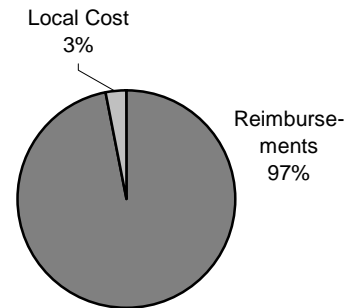
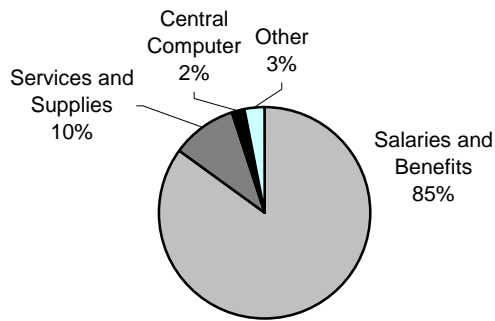
#### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	159,696	65,856	65,071	59,876
Departmental Revenue	4,363	-	69	-
Local Cost	155,333	65,856	65,002	59,876
Budgeted Staffing		17.0		15.0

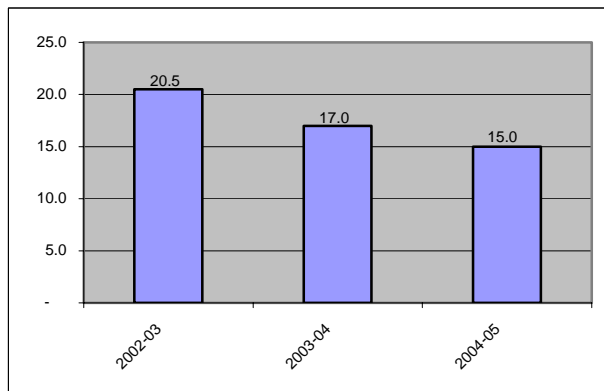


# 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

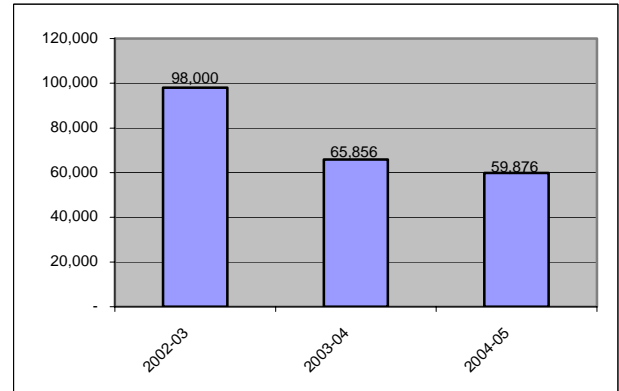
## 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 STAFFING TREND CHART



### 2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc  
DEPARTMENT: Econ Dev/Public Svc - Administration  
FUND: General

BUDGET UNIT: AAA PSG  
FUNCTION: General  
ACTIVITY: Other General

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	1,603,175	1,732,442	1,833,084	(151,785)	1,681,299
Services and Supplies	180,138	207,656	208,859	(11,277)	197,582
Central Computer	28,819	28,819	35,595	-	35,595
Other Charges	65,856	65,856	59,876	-	59,876
Transfers	3,555	3,555	3,555	(315)	3,240
Total Exp Authority	1,881,543	2,038,328	2,140,969	(163,377)	1,977,592
Reimbursements	(1,816,472)	(1,972,472)	(2,081,093)	163,377	(1,917,716)
Total Appropriation	65,071	65,856	59,876	-	59,876
<b>Departmental Revenue</b>					
Other Revenue	69	-	-	-	-
Total Revenue	69	-	-	-	-
Local Cost	65,002	65,856	59,876	-	59,876
Budgeted Staffing		17.0	17.0	(2.0)	15.0



DEPARTMENT: Econ Dev/Public Svc - Administration  
 FUND: General  
 BUDGET UNIT: AAA PSG

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>17.0</b>	<b>65,856</b>	<b>-</b>	<b>65,856</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	100,642	-	100,642
Internal Service Fund Adjustments	-	7,979	-	7,979
Prop 172	-	-	-	-
Other Required Adjustments	-	(108,621)	-	(108,621)
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(5,980)</b>	<b>-</b>	<b>(5,980)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>17.0</b>	<b>59,876</b>	<b>-</b>	<b>59,876</b>
<b>Board Approved Changes to Base Budget</b>	<b>(2.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>15.0</b>	<b>59,876</b>	<b>-</b>	<b>59,876</b>

DEPARTMENT: Econ Dev/Public Svc - Administration  
 FUND: General  
 BUDGET UNIT: AAA PSG

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits 2.0 Staff Analyst II's are being recommended for transfer, 1.0 to the Department of Economic and Community Department and 1.0 to the Jobs and Employment Services Department. This move would allow those departments to better manage this staff and provide more efficient and customer friendly services to the public.	(2.0)	(151,785)	-	(151,785)
2. Services and Supplies Appropriations have been decreased to correspond with the 2.0 reduction in staff.	-	(11,277)	-	(11,277)
3. Other Charges Reduced EHAP charges for 2004-05.	-	(315)	-	(315)
4. Reimbursements Reduced reimbursements from ED/PSG non-general fund departments because of decreased costs budgeted for 2004-05 primarily due to the transfer of the 2.0 Staff Analyst II positions.	-	163,377	-	163,377
<b>Total</b>	<b>(2.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>



